

Department of Social and Health Services

DP Code/Title: PL-WC Lease Adjustments

Program Level - 010 Children's Administration

Budget Period: 2003-05 Version: 11 2003-05 Agency Request Budget

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) has a number of required facility moves and expansions which are not included in the maintenance level budget. This proposal would increase the leased facility budget to reflect the anticipated cost of leases for the Children's Administration, Aging and Adult Services Administration, and Economic Services Administration.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 010			
001-1 General Fund - Basic Account-State	835,000	840,000	1,675,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	206,000	207,000	413,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	103,000	104,000	207,000
Total Cost	1,144,000	1,151,000	2,295,000

Staffing

Package Description:

The Children's Administration (CA) has a number of required facility moves and expansions which are not included in the maintenance level budget. This request is based on needed expansions and moves which will take place during the 2003-05 Biennium and will involve the following facilities: Wenatchee, Yakima Field Office, Seattle, Aberdeen, Forks, Goldendale, Kelso, Port Townsend, and Vancouver.

CA has been diligent in implementing efficiencies to reduce facilities expenditures such as co-locating with other DSHS programs, and delaying expansion and moves. Currently, 66 percent of CA regional facilities are co-located with other DSHS administrations. Despite these efforts, CA still has a need for additional funding to offset necessary expenditures.

Narrative Justification and Impact Statement

How contributes to strategic plan:

By funding lease costs, DSHS will continue to meet agency-wide goals to provide customer services that are easy to access.

Social workers need adequate space to address permanency, wellness and safety goals by having rooms available for family visitations, as well as interview rooms for children and families. They must be located in the community they are serving in order to conduct investigations of high risk cases in a timely manner, and visit children in out-of-home care on a regular basis. Licensors must also be located near the foster families and homes they license in order to ensure quality and safety.

Performance Measure Detail

Program: 010

Goal: 05A Improve capacity to achieve better outcomes for children and families.

Efficiency Measures

3A9 Average number of open cases carried per social worker at fiscal year end.

Incremental Changes

FY 1 FY 2

0 0

Reason for change:

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The current lease budget is inadequate for scheduled facility changes. Social work staff require facilities to maintain and secure child welfare records, respond to complaints of child abuse and neglect, and to receive the support, including supervisory contact, that is necessary for quality case management.

Impact on clients and services:

Adequate lease funding is essential to provide workspace for direct services staff statewide and maintain services to clients in their communities.

Impact on other state programs:

None

Relationship to capital budget:

None

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

DSHS has no alternative other than to pay its lease obligations. The alternative to requesting additional funding, is to use program dollars and/or staff funding to pay lease costs.

Budget impacts in future biennia:

Estimated leases will carry into future biennia.

Distinction between one-time and ongoing costs:

This will be an ongoing cost.

Effects of non-funding:

Leases are necessary to provide assistance to clients in a convenient location and to house field staff. The CA has a legal obligation to pay these expenses. Non-funding would require CA to cut other vital services to clients to continue paying for leases.

Expenditure Calculations and Assumptions:

See attachment - CA PL-WC Lease Adjustments.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 010 Objects			
E Goods And Services	1,144,000	1,151,000	2,295,000

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DSHS Source Code Detail

Program 010		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	835,000	840,000	1,675,000
<i>Total for Fund 001-1</i>		835,000	840,000	1,675,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources</u>	<u>Title</u>			
658L	Title IV-E-Foster Care (50%)	206,000	207,000	413,000
<i>Total for Fund 001-A</i>		206,000	207,000	413,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	103,000	104,000	207,000
<i>Total for Fund 001-C</i>		103,000	104,000	207,000
Total Program 010		1,144,000	1,151,000	2,295,000